

RESOLUTION NO. 06-052

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2007 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 18, 2006, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2006; and,

WHEREAS, Public Hearings were held on the proposed budget on May 8, 2006, May 19, 2006 and June 6, 2006; and,

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2006.

NOW, THEREFORE, be it resolved by the Council of the City of Santa Barbara that in accordance with the provisions of Section 1204 of the City Charter, the budget for the fiscal year 2007 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2007 fiscal year.

Adopted June 20, 2006

ADOPTED BUDGET FOR CITY FUNDS
Fiscal Year 2007

	S O U R C E S			U S E S		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
General Fund						
Operating	-	\$ 99,411,185	99,411,185	\$ 98,569,057	\$ -	\$ 98,569,057
Capital Outlay	1,338,821	408,104	1,746,925	-	1,746,925	1,746,925
Special Revenue Funds						
Community Dev. Block Grant	-	1,564,474	1,564,474	1,564,474	-	1,564,474
County Library	82,056	1,640,583	1,722,639	1,722,639	-	1,722,639
Creeks Restoration & Water Quality	-	2,665,409	2,665,409	1,945,776	600,000	2,545,776
HOME Grant	-	821,539	821,539	821,539	-	821,539
Miscellaneous Grants	-	247,232	247,232	139,847	-	139,847
Police Asset Forfeiture and Grants	-	60,000	60,000	60,000	-	60,000
Solid Waste	156,697	15,883,170	16,039,867	16,039,867	-	16,039,867
Street Sweeping	29,232	1,232,329	1,261,561	1,261,561	-	1,261,561
Streets	-	17,321,200	17,321,200	6,510,253	10,782,000	17,292,253
Supplemental Law Enforcement	-	100,000	100,000	100,000	-	100,000
Traffic Safety	-	580,000	580,000	580,000	-	580,000
Transportation Development Act	-	55,000	55,000	-	55,000	55,000
Transportation Sales Tax	-	4,832,000	4,832,000	3,070,346	1,760,000	4,830,346
Wildland Fire Assessment District	-	215,203	215,203	215,203	-	215,203
Utility Undergrounding	173,600	326,400	500,000	-	500,000	500,000
Enterprise Funds						
Airport	503,528	12,075,986	12,579,514	11,426,514	1,153,000	12,579,514
Airport Capital Grants (FAA/PFC)	-	15,847,000	15,847,000	-	14,482,000	14,482,000
Airport Customer Facility Charge	238,000	650,000	888,000	-	888,000	888,000
Downtown Parking	-	7,260,000	7,260,000	5,633,385	1,269,425	6,902,810
Golf	-	2,370,500	2,370,500	2,049,500	321,000	2,370,500
Wastewater	-	13,122,748	13,122,748	11,592,231	1,125,000	12,717,231
Water	1,114,400	30,217,104	31,331,504	26,417,104	4,914,400	31,331,504
Waterfront	1,032,437	10,738,673	11,771,110	9,956,110	1,815,000	11,771,110
Internal Service Funds						
Information Systems	12,249	2,287,366	2,299,615	2,299,615	-	2,299,615
Intra-City Service	-	9,614,045	9,614,045	7,639,813	1,450,000	9,089,813
Self-Insurance	-	6,567,872	6,567,872	6,567,872	-	6,567,872

GENERAL FUND OPERATING BUDGET BY DEPARTMENT
Fiscal Year 2007

	Estimated Revenues	Operating Budget
Non-Departmental	\$ 76,092,292	\$ 2,776,529
Other General Fund Departments		
Administrative Services	-	1,964,977
City Administrator	220,578	2,078,496
City Attorney	182,613	2,107,759
Community Development	6,169,183	10,630,969
Finance	839,000	5,333,774
Fire	2,326,136	17,854,144
Library	1,263,490	4,367,587
Mayor and City Council	-	803,038
Parks and Recreation	3,821,288	14,023,654
Police	4,318,456	30,155,407
Public Works	4,178,149	6,472,723
	<u>\$ 99,411,185</u>	<u>\$ 98,569,057</u>

RESOLUTION NO. 06-052

STATE OF CALIFORNIA)
)
COUNTY OF SANTA BARBARA) ss.
)
CITY OF SANTA BARBARA)

I HEREBY CERTIFY that the foregoing resolution was adopted by the Council of the City of Santa Barbara at a meeting held on June 20, 2006, by the following roll call vote:

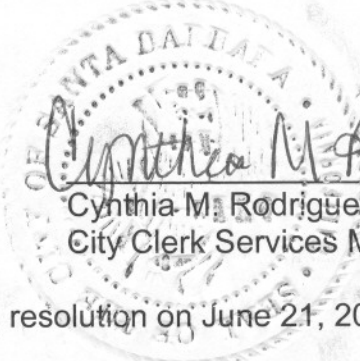
AYES: Councilmembers Brian B. Barnwell, Grant House, Helene Schneider, Das Williams; Mayor Marty Blum

NOES: None

ABSENT: Councilmembers Iya G. Falcone, Roger L. Horton

ABSTENTIONS: None

IN WITNESS WHEREOF, I have hereto set my hand and affixed the official seal of the City of Santa Barbara on June 21, 2006.


Cynthia M. Rodriguez
Cynthia M. Rodriguez, CMC
City Clerk Services Manager

I HEREBY APPROVE the foregoing resolution on June 21, 2006.

Marty Blum
Marty Blum
Mayor